



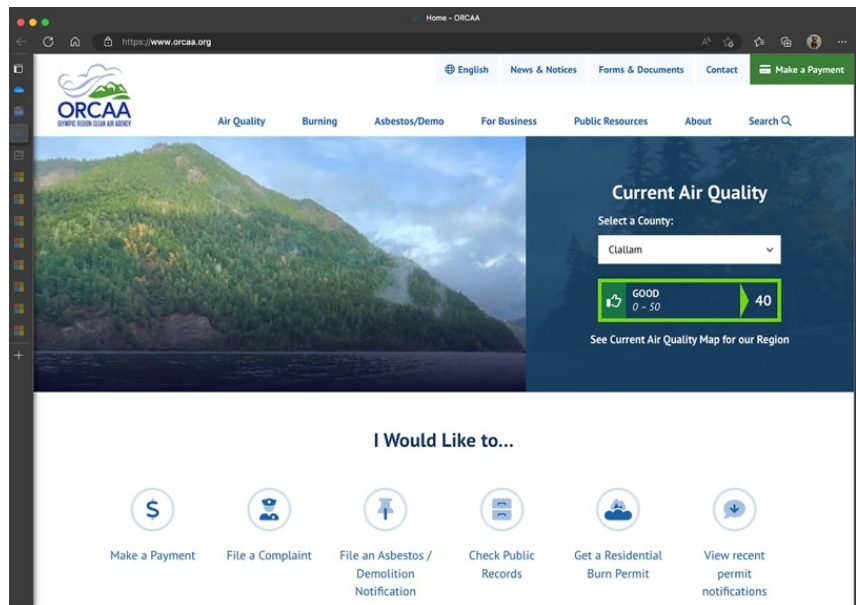
Agency Update & Financial Summary

The Olympic Region Clean Air Agency (ORCAA) appreciates the need for responsible use of public resources. As a public agency, we plan carefully to ensure financial stability while protecting clean air in Clallam, Grays Harbor, Jefferson, Mason, Pacific, and Thurston Counties in Washington state.

Agency Highlights, Fiscal Year 2023 (July 1, 2022 – June 30, 2023)

During the current fiscal year, ORCAA staff reached several notable achievements while also addressing the ongoing work of the agency. This includes performing regularly scheduled inspections of registered sources, processing permit applications, providing air quality monitoring data, securing digital records and resources, and handling all administrative tasks keeping the agency running smoothly and efficiently .

The agency hired its first website design team to craft a new website – all previous website designs were created in-house by existing staff. After a lengthy process of discovery, design, and implementation, a new website was launched during the third quarter of the fiscal year. The updated site features improvements including new air quality monitoring display tools, improved online forms, and form-data integration into the agency’s core database. This improves staff efficiency by eliminating the need to manually re-enter existing website data into the agency’s database. The site works well on desktop browsers, as well as mobile devices. It also features translation services in four languages (English, Spanish, Korean, and Hindi). Check it out at www.orcaa.org!



ORCAA also revised regulations regarding recreational fires making the rules consistent throughout the jurisdiction, thus streamlining both education and enforcement efforts on that topic. This rule revision was achieved with the assistance of local jurisdictions – cities, fire agencies, and police departments.



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The air quality monitoring section continued to work with a grant received at the end of Fiscal Year 2022 as part of the federal American Rescue Plan (ARP). This grant is funding the replacement of old air monitoring structures at the Cheeka Peak Observatory (CPO) in western Clallam County. Much of the work will be completed during Fiscal Year 2024.

Throughout the year, ORCAA welcomed several new staff members to the team. The compliance section filled two open positions after existing staff members left for personal career advancement. The agency also brought on a Building and Grounds Maintenance Technician and created a new Records Clerk position to help ease a backlog of administrative work, including digitizing 55 years of agency records.

Finally, ORCAA made its final payment on its office building loan – the mortgage has been paid in full!

Fiscal Year 2024 (July 1, 2023 – June 30, 2024) Proposed Budget

ORCAA has a diverse revenue base, including grants from state and federal agencies, fee-based programs, assessments from local jurisdictions, and rental income. The FY2024 budget includes a 4 percent salary adjustment for staff, along with a 6.3 percent fee increase. ORCAA expects total revenue of \$2,957,026. The balanced budget will utilize \$216,522 of contingency funding to match its expected expenses of \$3,173,548.

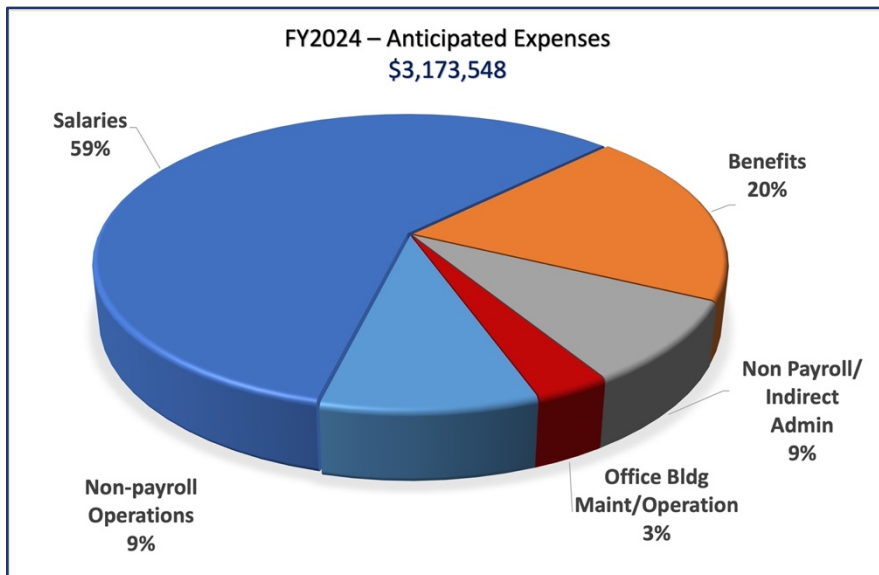
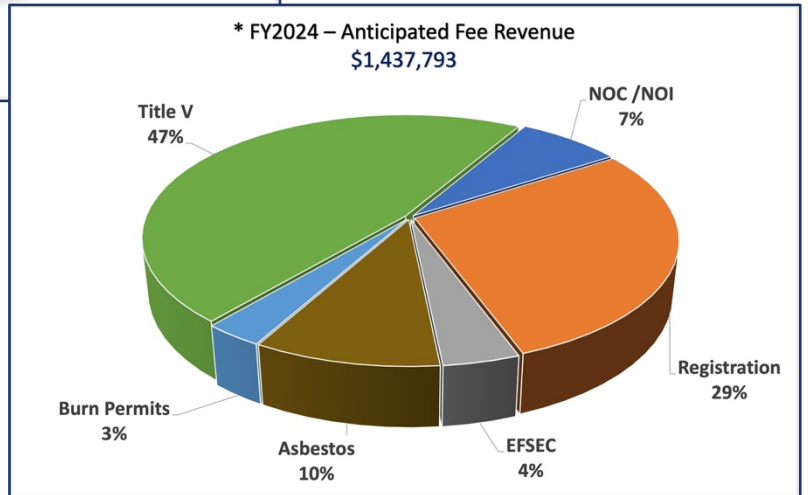
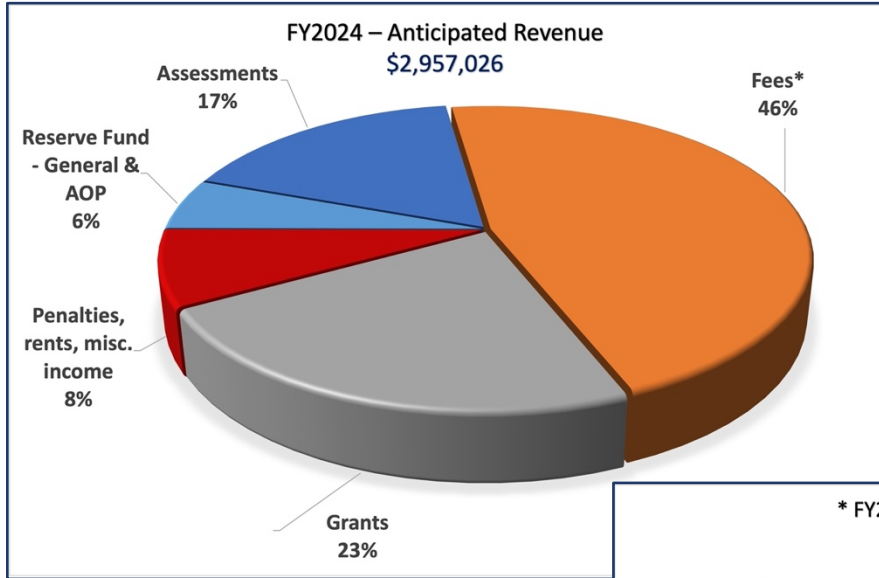
As a service-focused agency, payroll and benefits comprise the majority of the budget expenses (79 percent). Non-payroll administrative work and direct operating tasks accounts for 18 percent of the budget, while maintenance and operation of the agency's building covers 3 percent.

Businesses, industries, institutions, and municipalities that cause – or have the potential to cause – air pollution, are required to annually register with the local air pollution control agency. More than 680 facilities are registered with ORCAA. ORCAA also permits 11 major sources which require Air Operating Permits (AOPs) under Title V of the Federal Clean Air Act. Facilities may be required to apply for Notice of Construction (NOC) permits prior to the construction, installation, replacement, or modification of air pollution sources, emissions units, or air pollution controls.

The fees – including those associated with NOC permits and annual registration, as well as burn permits, and asbestos and demolition notifications – account for 46 percent of the agency's revenue.



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Planned Agency Activity Fiscal Year 2024

With no mortgage payments to be made, ORCAA will invest more financial resources into the building throughout the year. This includes catching up on required maintenance such as siding replacement and painting, interior flooring replacements, and updating HVAC systems.

The previously secured EPA-managed ARP grant will be spent in Fiscal Year 2024, with the physical work of updating the CPO facility. The work includes removing old structures which house the existing equipment, grading and leveling the site – and the access road to the site – and installing new weather-tight structures for the equipment that makes up the national core (NCore) air monitoring site and a national network site for Interagency Monitoring of Protected Visual Environments (IMPROVE). Also housed here are sensors for the Pacific Northwest Seismic Network and Pacific Northwest Geodetic Array, providing early warning for coastal earthquakes.

ORCAA's IT section continues to address cybersecurity concerns while maintaining a strong, reliable network. During FY2024, the systems administrator plans to continue to utilize cloud-based services where reasonable, while ensuring the agency's network and online resources remain secure and reliable.

In addition to network improvements, the agency plans to replace its aging core database. Agency personnel have been exploring options and working to refine the order and organizational system of a replacement database.

As the agency celebrates its 55th Anniversary this year, there are plans to engage in a new Strategic Planning process to set the direction for the agency moving forward.